

## Sport Fish Restoration Federal Aid Forecast of Gross Receipts and Deductions

(In Million \$\$)

9/13/2001

Gross Receipts	Actuals					Forecast of Estimated Gross Receipts										
	FY96	FY97	FY98	FY99*	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Gas - Motorboat	127	142	114	180	175	182	210	215	228	233	238	243	248	254	259	265
Gas - Small Engines	53	57	48	70	60	61	70	70	73	74	75	75	76	77	78	79
Fishing Equipment	98	90	95	96	105	99	101	105	107	110	113	117	120	122	126	129
Sonar	3	3	2	2	2	2	2	2	2	2	3	3	3	3	3	3
Import Duties	28	33	60	26	34	34	36	38	40	42	44	46	47	49	51	53
Interest	41	48	53	46	42	83	55	55	58	60	62	64	66	68	70	72
Adjustments	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Gross Receipts</b>	<b>350</b>	<b>377</b>	<b>372</b>	<b>420</b>	<b>418</b>	<b>461</b>	<b>474</b>	<b>485</b>	<b>508</b>	<b>521</b>	<b>535</b>	<b>548</b>	<b>560</b>	<b>573</b>	<b>587</b>	<b>601</b>

Coastal Wetlands Deductions (18%)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Corps of Engineers	44	48	47	54	51	59	60	61	63	66	68	69	70	71	74	76
Wetlands	9	10	10	11	12	12	13	13	14	14	14	15	15	16	16	16
NAWWO	9	10	10	11	12	12	13	13	14	14	14	15	15	16	16	16
<b>Total Coastal Wetlands (CW)</b>	<b>62</b>	<b>68</b>	<b>67</b>	<b>76</b>	<b>75</b>	<b>83</b>	<b>86</b>	<b>87</b>	<b>91</b>	<b>94</b>	<b>96</b>	<b>99</b>	<b>100</b>	<b>103</b>	<b>106</b>	<b>108</b>

Other Deductions	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Boat Safety	10	20	64	64	64	64	64	64	64	64	64	64	64	64	64	64
Clean Vessel	10	0	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Outreach	0	0	5	6	7	8	10	10	10	10	10	10	10	10	10	10
Infrastructure	0	0	0	8	8	8	8	8	8	8	8	8	8	8	8	8
Adjustments	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Coastal Wetlands (CW)</b>	<b>0</b>	<b>20</b>	<b>79</b>	<b>88</b>	<b>89</b>	<b>90</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>

<b>Total Deductions (CW &amp; OD)</b>	<b>62</b>	<b>88</b>	<b>146</b>	<b>164</b>	<b>164</b>	<b>173</b>	<b>178</b>	<b>179</b>	<b>183</b>	<b>186</b>	<b>188</b>	<b>191</b>	<b>192</b>	<b>195</b>	<b>198</b>	<b>200</b>
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<b>Net Receipts</b>	<b>288</b>	<b>289</b>	<b>226</b>	<b>256</b>	<b>254</b>	<b>288</b>	<b>296</b>	<b>306</b>	<b>325</b>	<b>335</b>	<b>347</b>	<b>357</b>	<b>368</b>	<b>378</b>	<b>389</b>	<b>401</b>
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Deductions	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Administration**	15	17	14	15	14	14	13	13	13	13	13	13	13	13	13	13
Apportionments	273	272	212	241	240	274	283	293	312	322	334	344	355	364	376	388

**Comments:**

1. The estimated gross receipts and deductions are subject to change and are generally re-evaluated twice a year as well as during the normal budget cycle.
  2. All deductions are calculated on prior year receipts.
  3. As a result of TEA 21, increases in Fuel Excise Taxes will become available in 2002 and 2004.
  4. TEA 21 provided funding for: outreach, boating infrastructure, boat safety, and clean vessel.
  5. Deductions for Sport Fish Administration are calculated after all deductions noted in comment #4 and just before appropriations.
- \* Includes 100% of Fuel Excise Taxes starting in FY1999 as long as the Coast Guard Boat Safety Account remains at the cap of \$70M.
- \*\* Deductions for administration were 6% by law for FY2000 and prior. Deductions for Administration per Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 for FY2001 and FY2002 are \$14M. \$9M expenses for implementation of the Act, \$900K for Small Grants, \$800K for Fish Commissions, \$400K for Sport Fishing/Boating Council, and \$3M for Multi-state Conservation Grant Program. In FY2003, the total will be \$13M, \$8M for implementation, \$900K for Small Grants, \$800K for Fish Commissions, \$400K for Sport Fishing/Boating Council, and \$3M for Multi-state Conservation Grant Program. For FY2004 - 2011, it is estimated to be at the FY2003 level.